

**GOVERNMENT OF INDIA
PLANNING
LOK SABHA**

UNSTARRED QUESTION NO:234

ANSWERED ON:02.03.2005

NON-UTILISATION OF ALLOCATED BUDGETARY AMOUNT

Rawat Shri Kamla Prasad

Will the Minister of PLANNING be pleased to state:

- (a) whether the Government are aware of the number of Ministries which have not been able to spend the allocated budgetary amount;
- (b) if so, the reasons therefor;
- (c) whether the Government intends to take any action against the officers of such Ministries;
- (d) if so, the details thereof; and
- (e) if not, the reasons therefor?

Answer

MINISTER OF STATE IN THE MINISTRY OF PLANNING (SHRI M. V. RAJASEKHARAN)

(a) : The Office of Controller General of Accounts, Department of Expenditure have intimated that details of amounts spent by Ministries/Departments for the financial year 2004-05 will be known only after the close of the financial year since budgetary allocations are valid till 31.03.2005. Ministries and Departments may incur expenditure against the budgeted allocations for 2004-05 till 31-03-2005. Information regarding actual expenditure and shortfalls, till 31 /12/2004 as furnished by the Office of Controller General of Accounts is given in the Table.

(b) to (e): Does not arise.

PLAN EXPENDITURE
Net of receipts and recoveries

(Rs in crores)

2004-05
MINISTRY / DEPARTMENT

BE ACTUALS %
UPTO 12/2004

MINISTRY OF AGRICULTURE 4170.00 2803.28 67%

MINISTRY OF AGRO AND RURAL INDUSTRIES 774.00 487.60 63%

DEPARTMENT OF ATOMIC ENERGY 3512.00 1644.89 47%

MINISTRY OF CHEMICALS AND FERTILIZERS 207.55 43.31 21%

MINISTRY OF CIVIL AVIATION 50.00 23.21 46%

MINISTRY OF COAL AND MINES 462.32 273.42 59%

MINISTRY OF COMMERCE AND INDUSTRY 1598.25 886.26 55%

MINISTRY OF COMMUNICATIONS AND
INFORMATION TECHNOLOGY 1114.73 335.39 30%

MINISTRY OF COMPANY AFFAIRS 0.00 0.00

MINISTRY OF CONSUMER AFFAIRS,
FOOD AND PUBLIC DISTRIBUTION 66.89 36.63 55%

MINISTRY OF CULTURE 400.00 147.73 37%

DEPARTMENT OF DEVELOPMENT OF NORTH
EASTERN REGION 1185.00 748.23 63%

MINISTRY OF ENVIRONMENT AND FORESTS 1150.00 673.37 59%

MINISTRY OF EXTERNAL AFFAIRS 735.00 666.23 91%

MINISTRY OF FINANCE 49852.72 28716.57 58%

MINISTRY OF FOOD PROCESSING INDUSTRIES 110.00 52.74 48%

MINISTRY OF HEALTH AND FAMILY WELFARE 7442.30 3510.94 47%

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC
ENTERPRISES 161.00 39.00 24%

MINISTRY OF HOME AFFAIRS 887.00 449.37 51%

MINISTRY OF HUMAN RESOURCE DEVELOPMENT 10624.15 7678.31 72%

MINISTRY OF INFORMATION
AND BROADCASTING 480.00 180.24 38%

MINISTRY OF LABOUR AND EMPLOYMENT 166.97 113.12 68%

MINISTRY OF LAW AND JUSTICE 140.00 0.41 0%

MINISTRY OF NON-CONVENTIONAL
ENERGY SOURCES 599.80 85.90 14%

MINISTRY OF PANCHAYATI RAJ 30.60 0.00 0%

DEPARTMENT OF OCEAN DEVELOPMENT 200.00 127.52 64%

MINISTRY OF PERSONNEL, PUBLIC
GRIEVANCES & PENSIONS 48.24 18.62 39%

MINISTRY OF PLANNING 10100.00 8.82 0%

MINISTRY OF POWER 3600.00 1183.98 33%

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS 7912.00 6051.97 76%

MINISTRY OF RURAL DEVELOPMENT 15998.40 11040.71 69%

MINISTRY OF SCIENCE AND TECHNOLOGY 1850.00 1188.22 64%

MINISTRY OF SHIPPING 467.18 81.84 18%

MINISTRY OF SMALL SCALE INDUSTRIES 362.25 258.78 71%

MINISTRY OF SOCIAL
JUSTICE & EMPOWERMENT 1492.00 783.21 52%

DEPARTMENT OF SPACE 2400.00 854.60 36%

MINISTRY OF STATISTICS AND PROGRAMME
IMPLEMENTATION 1715.33 901.74 53%

MINISTRY OF STEEL 15.00 13.00 87%

MINISTRY OF TEXTILES 878.00 453.22 52%

MINISTRY OF TOURISM 500.00 364.77 73%

MINISTRY OF TRIBAL AFFAIRS 1146.00 688.37 60%

U.T.s WITHOUT LEGISLATURE 744.53 357.66 48%

MINISTRY OF URBAN DEVELOPMENT 1512.04 1048.12 69%

MINISTRY OF URBAN EMPLOYMENT AND POVERTY
ALLEVIATION 830.00 520.81 63%

MINISTRY OF WATER RESOURCES 580.00 245.00 42%

MINISTRY OF YOUTH AFFAIRS & SPORTS 400.00 247.30 62%

RAILWAYS 6919.00 5189.25 75%

GRAND TOTAL 145590.26 81223.67 56%

NON PLAN EXPENDITURE
Net of receipts and recoveries

(Rs in crores)

2004-05

MINISTRY / DEPARTMENT BE ACTUALS
UPTO 12/2004 %

MINISTRY OF AGRICULTURE 1133.73 761.34 67%

MINISTRY OF AGRO AND RURAL INDUSTRIES 87.63 43.25 49%

DEPARTMENT OF ATOMIC ENERGY 957.97 1460.13 152%

MINISTRY OF CHEMICALS AND FERTILISERS 12745.01 12350.32 97%

MINISTRY OF CIVIL AVIATION 237.10 217.22 92%

MINISTRY OF COAL AND MINES 510.00 340.14 67%

MINISTRY OF COMMERCE AND INDUSTRY 1339.63 1069.12 80%

MINISTRY OF COMMUNICATIONS AND
INFORMATION TECHNOLOGY 2184.28 3756.42 172%

MINISTRY OF COMPANY AFFAIRS 57.50 32.29 56%

MINISTRY OF CONSUMER AFFAIRS AND PUBLIC
DISTRIBUTION 26119.03 18404.93 70%

MINISTRY OF CULTURE 312.83 190.67 61%

MINISTRY OF DEFENCE 89136.35 63100.37 71%

MINISTRY OF DEVELOPMENT OF NORTH
EASTERN REGION 9.70 6.53 67%

MINISTRY OF ENVIRONMENT AND FORESTS 151.21 132.80 . 88%

MINISTRY OF EXTERNAL AFFAIRS 2905.69 1856.67 64%

MINISTRY OF FINANCE 160655.01 118406.91 74%

MINISTRY OF FOOD PROCESSING INDUSTRIES 5.68 4.04 71%

MINISTRY OF HEALTH AND FAMILY WELFARE 995.82 1280.51 129%

MINISTRY OF HEAVY INDUSTRIES AND PUBLIC
ENTERPRISES 502.65 377.70 75%

MINISTRY OF HOME AFFAIRS 14116.61 9747.49 69%

MINISTRY OF HUMAN RESOURCE DEVELOPMENT 2892.11 2244.56 78%

MINISTRY OF INFORMATION AND
BROADCASTING 1034.17 777.43 75%

MINISTRY OF LABOUR AND EMPLOYMENT 756.57 734.15 97%

MINISTRY OF LAW AND JUSTICE 1268.90 889.46 70%

MINISTRY OF NON-CONVENTIONAL ENERGY
SOURCES 5.47 4.86 89%

MINISTRY OF NON-RESIDENT
INDIANS AFFAIRS 7.00 0.54 8%

MINISTRY OF PANCHAYATI RAJ 0.44 0.01 2%

DEPARTMENT OF OCEAN DEVELOPMENT 30.08 18.55 62%

MINISTRY OF PARLIAMENTARY AFFAIRS 5.89 2.84 48%

MINISTRY OF PERSONNEL, PUBLIC
GRIEVANCES & PENSIONS 219.71 137.94 63%

MINISTRY OF PETROLEUM AND NATURAL GAS 3573.42 2064.96 58%

MINISTRY OF PLANNING 30.88 24.92 81%

MINISTRY OF POWER 62.47 -248.42 -398 %

THE PRESIDENT, PARLIAMENT, UNION
PUBLIC SERVICE COMMISSION AND THE
SECRETARIAT OF THE VICE-PRESIDENT 363.50 177.52 49%

MINISTRY OF ROAD TRANSPORT AND HIGHWAYS 1725.00 1048.25 61%

MINISTRY OF RURAL DEVELOPMENT 23.43 15.02 64%

MINISTRY OF SCIENCE AND TECHNOLOGY 1056.39 754.56 71%

MINISTRY OF SHIPPING 314.00 133.99 43%

MINISTRY OF SMALL SCALE INDUSTRIES 52.15 39.33 75%

MINISTRY OF SOCIAL
JUSTICE & EMPOWERMENT 65.01 34.93 54%

DEPARTMENT OF SPACE 331.29 296.90 90%

MINISTRY OF-STATISTICS AND PROGRAMME
IMPLEMENTATION 140.38 114.25 81%

MINISTRY OF STEEL 165.54 142.22 86%

MINISTRY OF TEXTILES 902.31 500.45 55%

MINISTRY OF TOURISM 41.74 22.24 53%

MINISTRY OF TRIBAL AFFAIRS 13.01 4.61 35%

U.Ts WITHOUT LEGISLATURE 1599.90 1066.41 67%

MINISTRY OF URBAN DEVELOPMENT 1067.69 774.13 73%

MINISTRY OF URBAN EMPLOYMENT & POVERTY
ALLEVIATION 11.68 5.94 51%

MINISTRY OF WATER RESOURCES 249.23 186.04 75%

MINISTRY OF YOUTH AFFAIRS & SPORTS 66.00 56.78 86%

TOTAL 332238.79 245564.23 74%

Contingency Fund 3.09

GRAND TOTAL 332238.79 245567.32 74%

Non Plan expenditure of Ministry of Railways has been met from Receipts and Reserve Funds